



**A. BACKGROUND AND GOALS**

The San Diego River watershed (SDRW) is the second largest hydrologic unit (HU 907.11 – 907.43) in San Diego County, with a land area of approximately 440 square miles. It also has the highest population (~475,000), and contains portions of the cities of San Diego, El Cajon, La Mesa, Poway, and Santee, and several communities in unincorporated areas in the County of San Diego.

Important hydrologic resources in the watershed include five water storage reservoirs, a large groundwater aquifer, extensive riparian habitat, coastal wetlands, and tidepools. The five reservoirs supply water to as many as 760,000 residents in the region. Extensive threatened groundwater resources in the SDRW provide a cost-effective and reliable water supply to four local water districts and the City of San Diego.



Approximately 58.4% of the San Diego River watershed is currently undeveloped. The majority of this undeveloped land is in the upper, eastern portion of the watershed, while the lower reaches are more highly urbanized with residential (14.9%), freeways and roads (5.5%), and commercial/ industrial (4.2%) land uses predominating.

The watershed is rich in biological resources and diversity, but much of this has been depleted or is currently threatened. The Mission Trails Regional Park and the river flood plain near Lakeside represent two important undeveloped areas that host a wide variety of intact habitats and endangered species like the arroyo toad, least bell’s vireo, and the southwestern pond turtle. In addition, Famosa Slough, near the mouth of the San Diego River contains extremely productive wetlands habitat.

The mouth of the river discharges into the Pacific Ocean at the community of Ocean Beach. Beach postings and closures from elevated levels of coliform bacteria more than doubled between 1996 and 1999 due to urban runoff and sewage spills. Discharge from the San Diego River outlet may also influence water quality in other nearby coastal areas including Sunset Cliffs, Pacific Beach, and Mission Beach.

Flooding is a particularly important issue. Significant development has continued throughout the western half of the watershed, which is densely urbanized, with a large population at risk of disastrous flooding. Flooding risks are also exacerbated by non-native invasive species such as Arundo, which not only choke out the native riparian habitat, but also accumulates in large mats of debris during floods, forming dams against bridges and culverts and substantially increasing flood damage.

A watershed management plan (WMP) will be developed and implemented to restore and protect water quality and quantity in the SDRW. Due to its size and the complexity of the issues, extensive outreach will be conducted to encourage participation of residents and stakeholders in the planning process to better address areas of concern. Since stakeholder issues vary throughout the watershed workshops will be conducted in the three primary geographic regions (upper, mid and lower). However, a major component of the WMP will be to increase stakeholder collaboration, resulting in a common vision to ensure that activities are complementary.



Many stakeholders participated and supported efforts to write the successful SDRW proposal, including representatives of the County of San Diego, City of San Diego Water Department, San Diego County Water Authority, San Diego Stream Team, San Diego State University, Iron Mountain Conservancy, Ramona Water District, San Diego County Flood Control District, Friends of Famosa Slough, San Diego Audubon Society, The Environmental Trust, Padre Dam, Helix Water District, The San Diego River Coalition, Viejas Reservation, and the cities of Santee, El Cajon, San Diego, and La Mesa.

## **B. PROJECT OFFICIALS**

The State Water Resources Control Board's (SWRCB) Contract Manager shall be Mike Porter of the San Diego Regional Water Quality Control Board (RWQCB). The Contract Manager shall be the day-to-day representative for administration of this agreement, and, except as otherwise specifically provided, shall have full authority to act on behalf of the SWRCB with respect to this agreement. The SWRCB's Executive Director, or designee, may also perform any and all acts that could be performed by the Contract Manager under this agreement. Except as otherwise expressly provided, all communications relative to this agreement shall be given to the Contract Manager.

The Contractor's Project Director shall be Teresa Brownyard of the County of San Diego, Department of Environmental Health. The Project Director shall be the Contractor's representative for the technical conduct and administration of the agreement and shall have full authority to act on behalf of the Contractor. All communications given to the Project Director shall be as binding as if given to the Contractor.

The parties may change their Contract Manager or Project Director upon providing ten (10) days written notices to the other party.

## **C. WORK TO BE PERFORMED**

The Contractor shall be responsible for the performance of the work as set forth herein below and for the preparation of products and a final report as specified in this exhibit. The Project Director shall promptly notify the Contract Manager of events or proposed changes that could affect the scope, budget, or schedule of work performed under this agreement.

### **TASK 1: PROJECT MANAGEMENT AND ADMINISTRATION**

- 1.1 Provide all technical and administrative services as needed for contract completion; monitor, supervise and review all work performed; and coordinate budgeting and scheduling to assure that the contract is completed within budget, on schedule, and in accordance with approved procedures, applicable laws, and regulations.
- 1.2 Ensure that the contract requirements are met through completion of quarterly status reports submitted to the Contract Manager by the 10<sup>th</sup> of the month following the end of the calendar quarter (March, June, September, and December) and through regular communication with the Contract Manager. The progress reports shall describe activities undertaken and accomplishments of each task during the quarter, milestones achieved, and any problems encountered in the performance of the work under this contract. The description of activities and accomplishments of each task during the quarter shall be in sufficient detail to provide a basis for payment of invoices and shall be translated into percent of task work completed for the purpose of calculating invoice amounts.



- 1.3 Disclosure Requirements - Include the following disclosure statement in any document, written report, or brochure prepared in whole or in part pursuant to this contract:

“Funding for this project has been provided in full or in part through a contract with the State Water Resources Control Board (SWRCB) pursuant to the Costa-Machado Water Act of 2000 (Proposition 13) and any amendments thereto for the implementation of California’s Nonpoint Source Pollution Control Program. The contents of this document do not necessarily reflect the views and policies of the SWRCB, nor does mention of trade names or commercial products constitute endorsement or recommendation for use.”

The Contractor shall include in each of its subcontracts for work under this contract a provision that incorporates the requirements stated within this subtask.

- 1.4 The Contractor and any of its subcontractors shall notify the Contract Manager at least ten (10) working days prior to any public or media event publicizing the accomplishments and/or results of this contract and provide the opportunity for attendance and participation by SWRCB representatives.
- 1.5 Complete a one-page contract summary form (form to be provided by the SWRCB) within three months of the contract execution.
- 1.6 Award subcontract(s) to appropriate organization(s) to perform tasks as outlined in this agreement. Document steps taken in soliciting and awarding the subcontract and submit them to the Contract Manager for review. Document all subcontractor activities in quarterly reports.
- 1.7 Every six months during the life of this contract, the Contractor shall develop and submit to their assigned SWRCB Program Analyst expenditure/invoice projections to enable funding to be available for payment of invoices.
- 1.8 At the completion of this project and prior to final payment, the Project Director shall fill out and provide a project survey form to the Contract Manager.

Task Deliverables: 1.2 Quarterly Progress Reports, 1.5 Contract Summary Form, 1.6 Subcontractor Documentation, 1.7 Expenditure/Invoice projections, 1.8 Project Survey Form.

## **TASK 2: NOTIFICATION OF ADJOINING LANDOWNERS**

- 2.1 Notify, in writing, adjoining landowners of this request for funding under this article and the scope of the project for which the funding is requested. Notification shall be made by letter to the owners of record of the 200 largest parcels and by publication for at least 20 days in a local newspaper of general circulation. Upon completion of the notification required under this paragraph, the contract applicant shall inform the Contract Manager that the notification has occurred.

Task Deliverables: 2.1 Copy of letters to landowners and newspaper article.

## **TASK 3: ASSEMBLE PROJECT TEAM**

The primary objective of this task is to identify residents and stakeholders with an interest in participating in the watershed management planning activities, and to encourage the participation of subject matter experts. The existing San Diego River Watershed Workgroup, as lead by the County of San Diego, will



coordinate the development of the WMP and shall be responsible to assemble the project team and process information.

- 3.1 Hold San Diego River Watershed Workgroup meetings held every other month. Encourage residents, stakeholders, technical experts and other interested parties to attend.
- 3.2 Establish a webpage to provide information via the Internet.
- 3.3 Develop an educational brochure emphasizing the webpage as a resource for information.
- 3.4 Conduct outreach by participating in existing groups conducting complementary activities in SDRW.
- 3.5 Develop a list of stakeholders, local community groups and interested parties, and notify electronically, by fax or phone prior to meetings and public workshops.

Task Deliverables: 3.1 Attendance sheets and agenda, 3.3 Educational Brochure, and 3.5. Stakeholder List.

#### **TASK 4: EXECUTE MOU**

The purpose of the Memorandum of Understanding (MOU) will be to establish roles and responsibilities of participating parties and provide for a formal basis for documenting interests.

- 4.1 Identify elected officials, stakeholders, governmental agency officials, tribal leaders and technical advisors representing interests in the SDRW with policy-making authority.
- 4.2 Draft MOU based on interests, and distribute to parties identified for comments.
- 4.3 Execute MOU.

Task Deliverables: 4.3 Signed MOU.

#### **TASK 5: IDENTIFY THE NEEDS AND EXPECTATIONS OF STAKEHOLDERS**

Stakeholders-at-large will be solicited to provide ideas and focus for the WMP.

- 5.1 Conduct three (3) public workshops in the watershed community to identify the needs and expectations of Stakeholders. Hold workshops in various locations throughout the SDRW (lower, mid and upper) to encourage maximum participation. Potential locations include Ocean Beach, Mission Trails Regional Park and Lakeside.
  - 5.1.1 Provide notifications in community newspapers.
  - 5.1.2 Provide information on the webpage.
  - 5.1.3 Notify all interested parties on the Stakeholder List electronically, by fax or phone.
- 5.2 Produce Stakeholder Input Report that summarizes and prioritizes the input provided by stakeholders at the "needs and expectations" workshops.



Task Deliverable: 5.1 Workshop Agendas and sign-in sheets, 5.2 Documentation of outreach conducted, and 5.3 Stakeholder Input Report #1 (Needs and Expectations).

### **TASK 6: ASSESS DATA AND INFORMATION NEEDS**

Assess data and information needs based on stakeholder input.

6.1 Identify data and information to be collected.

Task Deliverable: 6.1 Data and Information List.

### **TASK 7: DATA AND INFORMATION COLLECTION**

Collect existing data and information identified above. Much of the data that may be collected is available from agencies such as the County of San Diego, USGS, San Diego County Water Authority, San Diego Water Department, San Diego Stream Team, the San Diego Regional Water Quality Control Board, Department of Fish and Game, SCCRWP, EPA, and the cities of San Diego, Santee, El Cajon, La Mesa, and Poway. See Task 9 for how data will be managed.

7.1 Compile existing data and information identified, which may include the following:

- a) Monitoring data (rain and stream gauge data, dry weather field screening data, coastal water monitoring data, bio-assessment monitoring data, and results of sanitary surveys conducted at San Vicente, El Capitan, and Murray Reservoirs).
- b) Watershed protection/preservation efforts, including resource and habitat protection/preservation, SD River enhancement, rehabilitation and protection, and public open space management.
- c) Traffic surveys, park usage, ecological reserve, and major infrastructure maps, as available.
- d) Studies and projects, as available.
- e) Planning efforts.

7.2 Compile an inventory of watershed characteristics, including physical and political boundaries; historical, current and planned land uses; geography; population and demographics; water resources (coastal, surface, ground, imported surface, reclaimed); soil, vegetation and existing species and habitat.

Task Deliverables: 7.1 List of Existing Data and Information Collected and 7.2 Watershed Characteristics Inventory Report.

### **TASK 8: ANALYZE DATA AND INFORMATION**

Data and information will be analyzed to validate conclusions regarding contaminants of concern and the natural and anthropogenic sources to make recommendations for mitigating current and future impacts. Water quality data and information in Task 10 may be helpful when used as an indicator to determine the health of the watershed.



- 8.1 Identify data gaps and overlaps.
- 8.2 Evaluate existing monitoring system locations, and develop criteria to measure success of the monitoring locations. Recommend new monitoring locations, if appropriate.
- 8.3 Identify data management and analysis tools, such as mapping and modeling.
- 8.4 Identify existing databases being used in the SDRW.
- 8.5 Write a Water Quality Report that details pollutants of concern, potential sources, results of water quality monitoring, pollutant loading to streams and river, historical discharges, and studies and documented trends.

Task Deliverables: 8.5 Water Quality Report.

#### **TASK 9: RECOMMEND DATA AND INFORMATION MANAGEMENT STRATEGY**

A data and information management strategy will be recommended based on above analysis.

- 9.1 Recommend a plan to manage data and information, including:
  - a) Develop a strategy for addressing data gaps.
  - b) Assess the need to develop standards to integrate data.

Task Deliverables: 9.1 Data and Information Management Plan.

#### **TASK 10: WATERSHED ASSESSMENT**

Assess the health of the SDRW. The Water Quality Report may be helpful as a tool to assess stressors.

- 10.1 Evaluate surface water quality and develop management strategies for sources, including:
  - a) Identify the sources of waste contributing to CWA section 303(d) listings.
  - b) Prioritize sources of point source and non-point source pollution to surface waters.
  - c) Identify controls to protect surface water quality.
- 10.2 Evaluate quality and quantify of water supply reservoirs, including:
  - a) Identify the ability of water supply reservoirs to meet increasing water storage and supply needs.
  - b) Identify controls to protect surface water reservoirs from urban runoff and sedimentation.
- 10.3 Evaluate the quantity and quality of groundwater resources, including:
  - a) Identify groundwater recharge areas.
  - b) Appraise threat of salinization of groundwater from high TDS imported water.



10.4 Evaluate the health of habitat and wetlands, including:

- a) Identify wetlands, riparian corridors, and other sensitive habitat to be maintained, restored, and enhanced
- b) Identify endangered species and map locations.

10.5 Evaluate flood control measures, including:

- a) Identify strategies to ensure development does not exacerbate existing flooding problems.

10.6 Prioritize and provide a strategy for managing beneficial uses identified in the Basin Plan.

10.7 Evaluate other issues identified on Stakeholder Input Report #1 (Needs and Expectations).

10.8 Write a Watershed Assessment Report that summarizes the watershed evaluations conducted above.

Task Deliverables: 10.8 Watershed Assessment Report.

#### **TASK 11: PRIORITIZE STRATEGY THROUGH STAKEHOLDER INPUT**

Stakeholders-at-large will be solicited to strategize and establish priorities for the WMP.

11.1 Conduct three (3) public workshops in the watershed community to present data and assessments, and to determine a stakeholder-driven strategy, including goals, objectives, coordinated priority setting, best use of resources, education and outreach, integration of existing planning efforts, and schedule for implementation. Hold workshops in various locations throughout the SDRW (lower, mid and upper) to encourage maximum participation. Potential locations include Ocean Beach, Mission Trails Regional Park and Lakeside.

11.2 Conduct outreach to promote the workshops.

11.2.1 Provide notifications in community newspapers.

11.2.2 Provide information on the website.

11.2.3 Notify all interested parties on the Stakeholder List, electronically, by fax or phone.

11.3 Produce Stakeholder Input Report that summarizes and prioritizes the input provided by stakeholders at the "strategy" workshops.

Task Deliverable: 11.1 Workshop Agendas and sign-in sheets, 11.2 Documentation of Outreach conducted, and 11.3 Stakeholder Input Report #2 (Strategy).

#### **TASK 12: DRAFT WATERSHED MANAGEMENT PLAN**

A draft WMP will be developed as guided through public participation.

12.1 Develop the draft WMP, the following sections will be included, at a minimum:



- a) Introduction (Needs and expectations of Stakeholders)
- b) Description of the Watershed (History, Physical and Geographic Scope, Land Uses and Ownership, Water Uses, Wildlife Resources, and Demographics)
- c) Water Quality (Pollutants of Concern, Potential Sources, Results of Water Quality Monitoring, Pollutant Loading to Streams and River, Historical Discharges, and Studies and Documented Trends)
- d) Surface Water (Source Management, Priority, and Controls)
- e) Water Supply (Quantity and Quality Protection/Preservation, Groundwater Resources and Recharge Protection, and Reliability)
- f) Flood Control (Flood Management Measures, Key Areas, and Stream Hydrology)
- g) Habitat and Wetlands (Species and Habitat Protection/Preservation, SD River Enhancement, Rehabilitation and Protection, and Public Open Space Management)
- h) Beneficial Uses (Management, and Priority)
- i) Data and Information Management Plan
- j) Strategy (Goals, Objectives, Coordinated Priority Setting, Best Use of Resources, Education and Outreach, Integration of Existing Planning Efforts, and Schedule for Implementation)

Task Deliverable: 12.1 Draft WMP

### **TASK 13: REVIEW OF DRAFT WATERSHED MANAGEMENT PLAN**

Stakeholders-at-large will be encouraged to provide review and comment on the draft WMP.

13.1 Provide 90-day comment period for stakeholder review of draft WMP.

13.2 Post draft WMP on website to encourage review and comment.

13.3 Notify all interested parties on the Stakeholder List (electronically, by fax or phone) that the draft WMP has been posted and that comments are encouraged.

13.4 Conduct three (3) public workshops in the watershed community to present draft WMP. Hold workshops in various locations throughout the SDRW (lower, mid and upper) to encourage maximum participation. Potential locations include Ocean Beach, Mission Trails Regional Park and Lakeside.

13.5 Conduct outreach to promote the workshops.

13.5.1 Provide notifications in community newspapers.

13.5.2 Provide information on the website.



- 13.5.3 Notify all interested parties on the Stakeholder List, electronically, by fax or phone.
- 13.6 Produce Stakeholder Input Report that summarizes the comments received at the "WMP review" workshops and via the website.
- 13.7 Revise draft WMP reflective of comments received.

Task Deliverable: 13.4 Workshop Agendas and sign-in sheets, 13.5 Documentation of Outreach conducted, 13.6 Stakeholder Input Report #3 (Comments on draft WMP), and 13.7 Final Draft WMP.

**TASK 14: WATERSHED MANAGEMENT PLAN ADOPTION**

Finalize and process the WMP for the approval of the appropriate governmental authorities.

- 14.1 Prepare a schedule to present the WMP to MOU signatories.
  - 14.1.1 Present WMP to appropriate governmental authorities for approval.
  - 14.1.2 Adopt resolutions in support of WMP.
- 14.2 Finalize WMP reflective of any comments received by MOU signatories.
  - 14.2.1 Post final WMP on website.
  - 14.2.2 Distribute a copy of the final WMP to stakeholders, electronically, by mail or fax.
- 14.3 Develop a Public Relations Plan.
  - 14.2.3 Prepare a WMP presentation.
  - 14.2.4 Distribute Press Releases.
- 14.4 Host a Celebration Ceremony with stakeholders
  - 14.4.1 Conduct outreach to promote the celebration.
  - 14.4.2 Provide notifications in community newspapers.
  - 14.4.3 Provide information on the website.
  - 14.4.4 Notify all interested parties on the Stakeholder List

Task Deliverables: 14.1 Adoption Schedule, 14.2 Final WMP, 14.3 Public Relations Plan, and 14.4 Ceremony Notice and sign-in sheets.

**TASK 15: WATERSHED MANAGEMENT PLAN IMPLEMENTATION SCHEDULE**

The primary objective of this task is to seek funding and to continue to develop commitment to implement the WMP.



- 15.1 Provide schedule and methods to begin implementing the WMP with actions and guidelines developed in previous phases.
  - 15.1.1 Identify funding opportunities and joint partnerships to enhance funding for the plan implementation with the appropriate governmental agencies.
  - 15.1.2 Develop a list of potential projects to encourage stakeholders to work together.
  - 15.1.3 Seek commitment to implement the Data and Management Plan (see Task 9) and to monitor water quality.
- 15.2 Establish a process for continued discussion with watershed stakeholders to measure progress and identify additional changes needed over time.

Task Deliverables: 15.1 Implementation Schedule and Methods, and 15.2 Process for Continued Stakeholder Participation.

#### **TASK 16: DRAFT AND FINAL REPORT**

- 16.1 Prepare a draft report that includes the products of the tasks listed above. The report shall include the following narrative sections:
  - a) A brief introduction section including a statement of purpose, the scope of the project, and a description of the approach and techniques used during the project.
  - b) A list of task products previously submitted as outlined in the Schedule of Completion.
  - c) Any additional information that is deemed appropriate by the Project Director.
- 16.2 Submit copies of the draft report to the Contract Manager for review and comment.
- 16.3 Prepare a final report that addresses, to the extent feasible, comments made by the Contract Manager on the draft report. Submit one reproducible master on CD-ROM and 2 hard copies of the final project report to the Contract Manager for review and acceptance.

Task Deliverables: 16.1. Draft Report and 16.3 Final Report on CD-ROM, and 2 hard copies.



**D. SCHEDULE OF COMPLETION DATES**

Task		Product(s)	Completion Date
Task 1: Project Management and Administration	1.2	Quarterly Progress Reports	7/10/02 & qtlly thereafter
	1.5	Contract Summary Form	7/10/02
	1.6	Subcontractor Documentation	7/10/02 & qtlly thereafter
	1.7	Expenditure/Invoice projections	10/10/02 & every 6 months thereafter
	1.8	Project Survey Form	3/15/05
Task 2: Notification of Adjoining Landowners	2.1	Copy of letters to landowners; newspaper article	6/15/02
Task 3: Assemble Project Team	3.1	Attendance sheets & agendas	4/19/02 & even months thereafter
	3.3	Educational Brochure	6/30/02
	3.5	Stakeholder List	4/30/02
Task 4: Execute MOU	4.3	Signed MOU	10/30/02
Task 5: Identify the Needs and Expectations of Stakeholders	5.1	Workshop Agendas and sign-in sheets	6/30/02
	5.2	Documentation of outreach conducted	6/30/02
	5.3	Stakeholder Input Report #1 (Needs and Expectations)	7/30/02
Task 6: Assess Data and Information Needs	6.1	Data and Information List	8/30/02
Task 7: Data and Information Collection	7.1	List of Existing Data & Information Collected	6/15/03
	7.2	Watershed Characteristics Inventory Report	7/30/03
Task 8: Analyze Data and Information	8.5	Water Quality Report	10/15/03
Task 9: Recommend Data and Information Management Strategy	9.1	Data and Information Management Plan	2/15/04
Task 10: Watershed Assessment	10.8	Watershed Assessment Report	5/15/04
Task 11: Prioritize Strategy through Stakeholders Input	11.1	Workshop Agendas and sign-in sheets	6/15/04
	11.2	Documentation of Outreach conducted	6/15/04
	11.3	Stakeholder Input Report #2 (Strategy)	7/15/04
Task 12: Draft WMP	12.1	Draft WMP	10/1/04
Task 13: Review of Draft WMP	13.3	Workshop Agendas and sign-in sheets	1/1/05
	13.4	Documentation of Outreach conducted	1/1/05
	13.5	Stakeholder Input Report #3 (Comments on draft WMP)	2/1/05
	13.6	Final Draft WMP	2/10/05
Task 14: WMP Adoption	14.1	Adoption Schedule	2/10/05
	14.2	Final WMP	2/15/05
	14.3	Public Relations Plan	2/20/05
	14.4	Ceremony Notice & sign-in sheets	2/28/05
Task 15: WMP Implementation Schedule	15.1	Implementation Schedule and Methods	3/1/05
	15.2	Process for Continued Stakeholder Participation	3/1/05
Task 16: Draft and Final Report	16.1	Draft Report	3/15/05
	16.3	Final Report (CD-ROM & 2 hard copies)	3/30/05



## **E. REPORTS**

1. Not later than July 10, 2002 and quarterly thereafter, during the life of this agreement, the Project Director shall provide a written progress report to the Contract Manager describing activities undertaken, accomplishment of milestones, and any problems encountered in the performance of the work under this agreement, and delivery of intermediate products, if any.
2. The Project Director shall submit to the Contract Manager for approval the reports containing the results of the work performed in accordance with the schedule of this Exhibit.
3. Not later than March 15, 2005 the Project Director shall submit to the Contract Manager 2 copies of a draft report describing the work performed pursuant to Section B of this Exhibit for review and comment.
4. Within one weeks of receipt of the draft report, the Contract Manager shall submit final comments to the Project Director.
5. Not later than March 30, 2005, the Project Director shall submit to the Contract Manager for approval one (1) reproducible master and two copies of the final report containing the results of the work performed and addressing the comments submitted to the Project Director by the Contract Manager.
6. The report shall not be considered final until accepted and approved by the Contract Manager.



**EXHIBIT B - BUDGET**

TASK BUDGET

Task No.	Task Title	Total Prop 13 Budget
1	Project Management and Administration	\$10,301
2	Notification of Adjoining Landowners	\$1,361
3	Assemble Project Team	\$31,694
4	Execute MOU	\$3,050
5	Identify the Needs and Expectations of Stakeholders	\$11,585
6	Assess Data and Information Needs	\$6,868
7	Data and Information Collection	\$17,550
8	Analyze Data and Information	\$9,915
9	Recommend Data and Information Management Strategy	\$9,156
10	Watershed Assessment	\$12,209
11	Prioritize Strategy through Stakeholders Input	\$11,585
12	Draft WMP	\$35,480
13	Review of Draft WMP	\$19,597
14	WMP Adoption	\$9,216
15	WMP Implementation Schedule	\$3,965
16	Draft and Final Report	\$3,968
<b>TOTAL</b>		<b>\$197,500</b>

LINE ITEM BUDGET

**Prop 13 SWRCB Share**

1. Personnel Services (including overhead)	\$97,500
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<i>Environmental Health Specialist II - 363 hours @ \$91.52/hr *</i> <i>Environmental Health Specialist III - 440 hours @ \$100.64/hr *</i> <i>Supervising Environmental Health Specialist - 180 hours @ \$110.97/hr *</i>	
2. Professional and Consulting Services	\$100,000
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TOTAL BUDGET	\$197,500
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*\*Invoices will reflect actual costs*